



Department of Customer Service

FY24 Proposed Budget Review

May 16, 2023

Department of Customer Service

VISION

ATL311's vision is to be the world-class customer service center for the City of Atlanta that creates, supports, and sustains the community through easy access to all city services.

MISSION

The Department of Customer Service-ATL311's (DCS) mission is to provide the public with simple and convenient access to all City of Atlanta government services and information

Mayor Dickens Administration Pillars

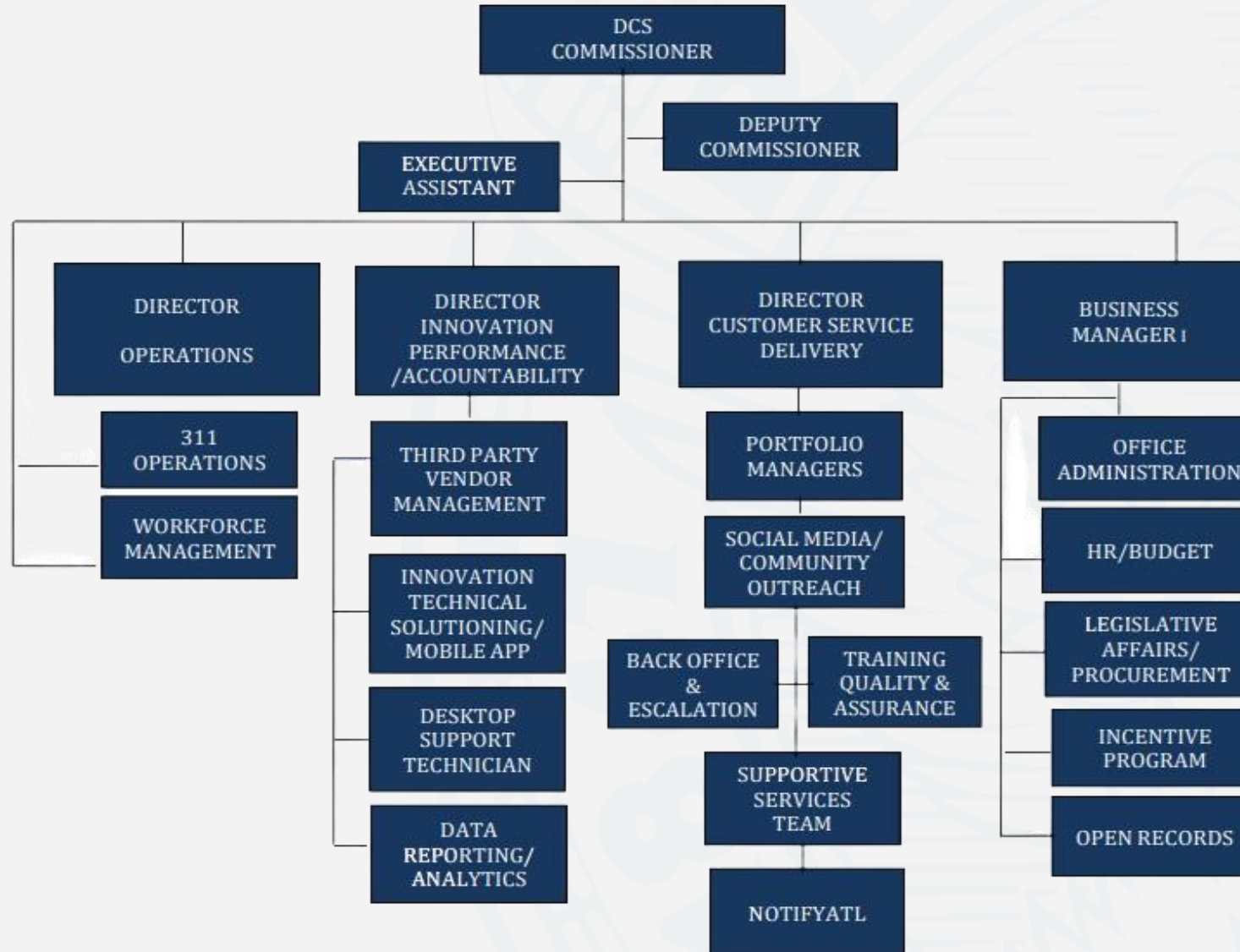


“ One city with one bright future.

A city of safe, healthy, connected neighborhoods with an expansive culture of equity, empowering upward mobility and full participation for all residents, embracing youth development, and an innovative, dependable government moving Atlanta forward, together.”

FY24 Department of Customer Service

Organizational Structure



FY23 Highlights

DEPARTMENT OF CUSTOMER SERVICE



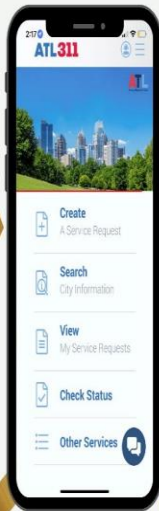
- > Chatbot- Mobile App, IVR and ATL311 Portal
- > 800+ use cases to serve our customers

- > Attended over 90 community meetings and events
- > Social media team named a finalist in the 2023 Golden Post Awards

- > Increased overall agent productivity and exceeded all performance metrics.
- > Implemented bi-annual employee satisfaction surveys.

- > Started the RFP process to replace existing CRM application with a more robust end-to-end solution.

How To
Submit A Case
Using the New
ATL311 Chatbot



FY23 Highlights

DEPARTMENT OF CUSTOMER SERVICE



- > Cross trained agents to handle all calls.
- > Created the path forward initiative for a healthy call center environment.

- > Implemented text surveys for callers.
- > Implemented surveys for all case type submissions.

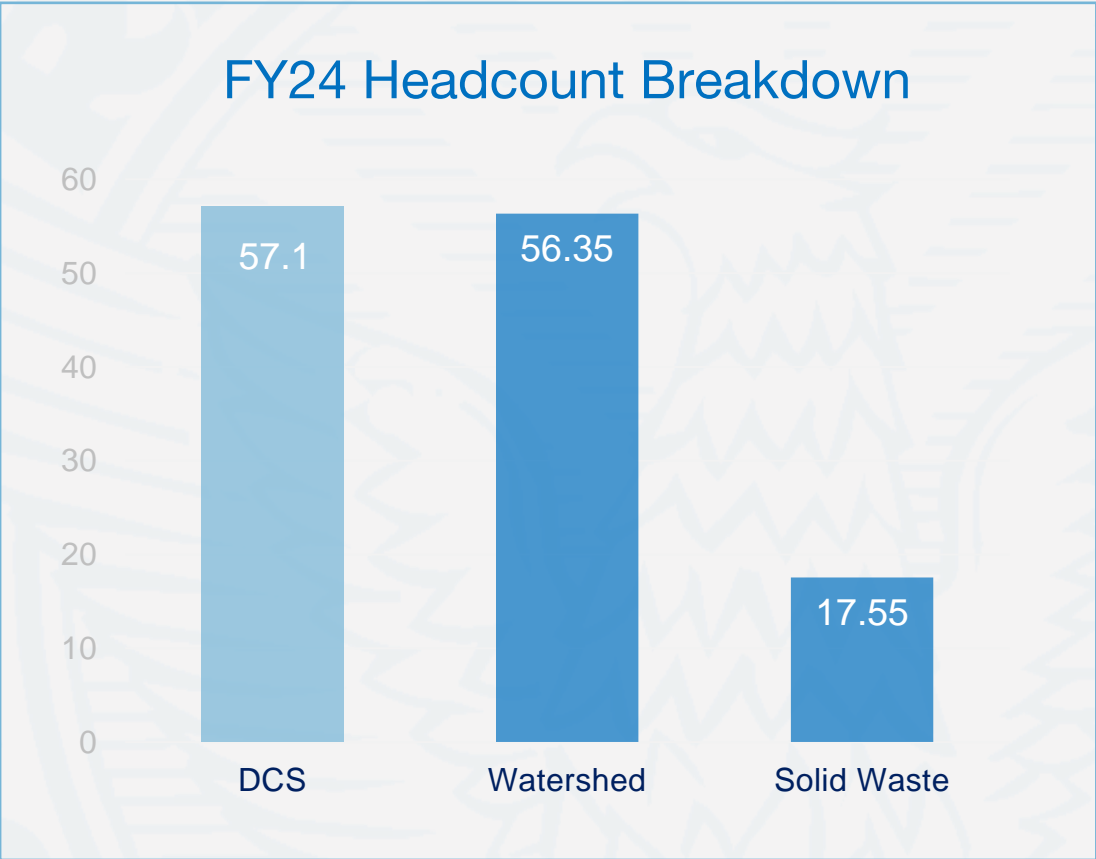
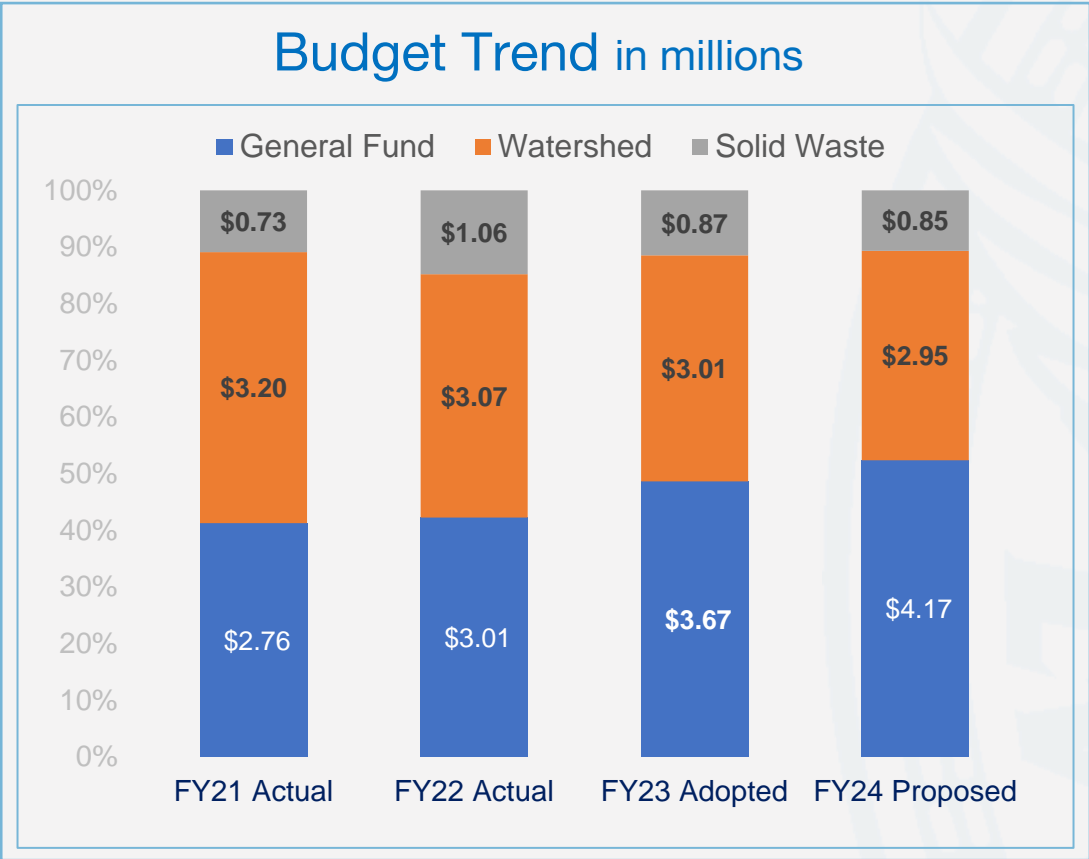
- > Partnered with MARTA HOPE Outreach Program.
- > Partnered with APD 911, public indecency calls.
- > Partnered with United Way 211.

- > Partnered with Partners for HOME to complete self referral homelessness assessment and book available emergency shelter beds.



FY24 Total Operating Budget

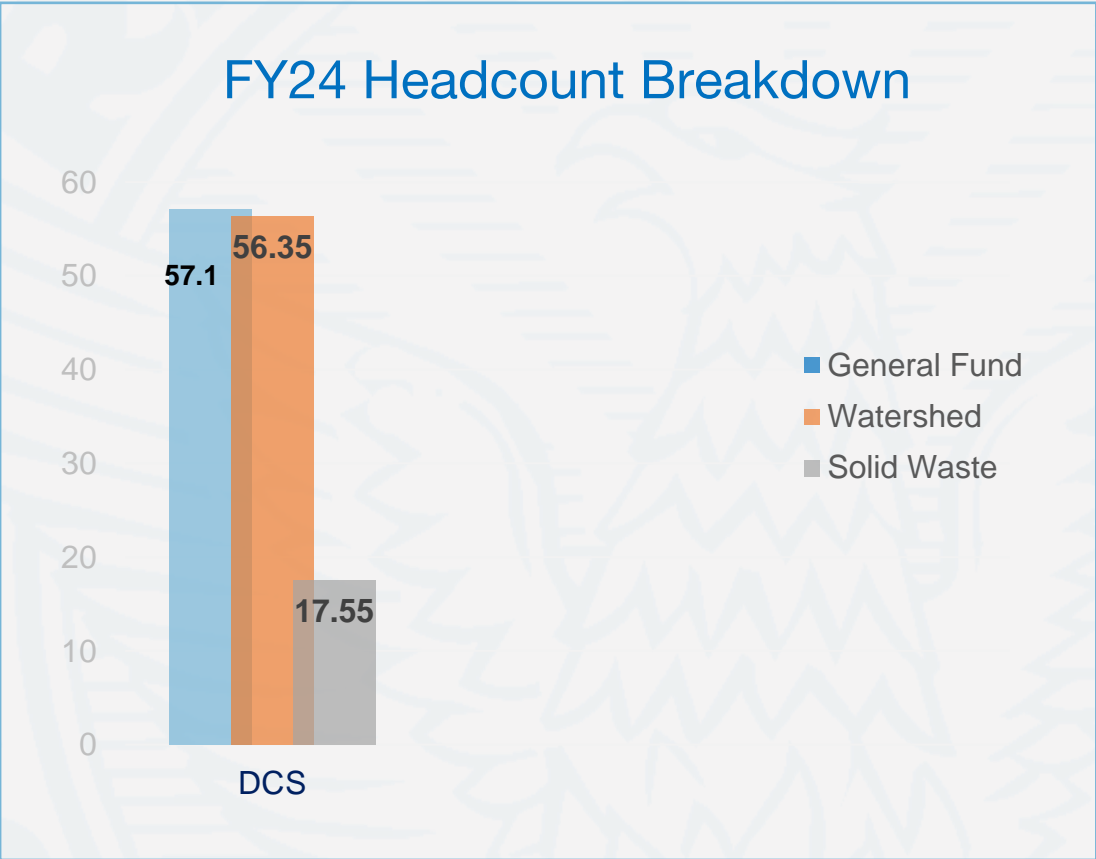
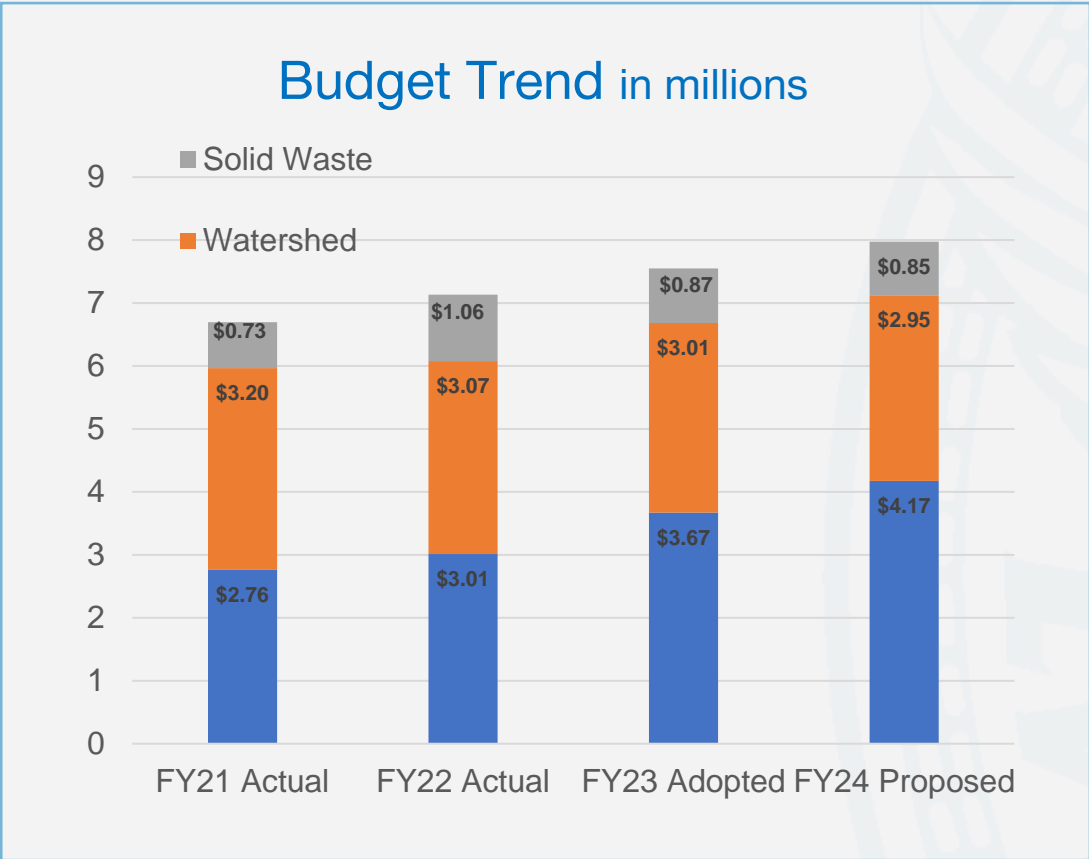
DEPARTMENT OF CUSTOMER SERVICE



**The positions reflected are funded and these positions are split funded – GF is split at 45%, DWM is split at 40% and Solid Waste is split at 15%.

FY24 Total Operating Budget

DEPARTMENT OF CUSTOMER SERVICE



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FY23-FY24 Year over Year Budget Variance

FY23 Adopted vs FY24 Proposed Budget



DEPARTMENT OF CUSTOMER SERVICE

Personnel Budget



\$503K

INCREASE OVER
LAST YEAR

FTE	FY 2023	FY 2024
Active (filled)	87	87
Vacant Funded	42	43
Total	129	130

Total FY24
Headcount:
130
Funded FTEs

Operating Budget



\$0

BUDGET NEUTRAL

Key Drivers

- In the General Fund, our operating budget remains the same overall as it was in FY23. However, we did spread the funds to different accounts that we project will need more funding in FY24.

Solid Waste and DWM had negligible decreases in Operating (\$4) per fund.

Overall Budget
Increase:
\$503k

KEY PERSONNEL DATA

To date in FY23, DCS had an average retention rate of 75% with an average vacancy rate for funded positions of 25%.

KEY OPERATIONAL DATA

Average Handle Time- Goal 6:00 minutes
Average Speed of Answer – Goal 60 seconds

FY24 Summary of Operations by Major Category

DEPARTMENT OF CUSTOMER SERVICE



Operational Areas

- > ATL311 Operations
- > Innovation
- Performance and Accountability
- > Customer Service Delivery
- > Business Management and Office Administration

FY24 Proposed Budget
in millions



FY24 Priorities

DEPARTMENT OF CUSTOMER SERVICE



HIRING KEY PERSONNEL

- > Support immediate infrastructure gaps
- > Improve alignment and coordination among infrastructure initiatives

TECH ENHANCEMENTS

- > Continue to create a better customer service experience via chatbot
- > Onboard a new enterprise CRM system

STRATEGIC PARTNERSHIPS

- > Increase accessibility of services provided by PAD
- > Continue to alleviate pressure off 911 system
- > Create a partnership with AFRD to help citizens utilize ATL311's services.

INCREASE ALIGNMENT

- > Improve departmental collaboration & service delivery
- > Closing the customer feedback loop
- > Internal and external promotion of the Supportive Services team to educate constituents.



FY24 Priorities

DEPARTMENT OF CUSTOMER SERVICE



STRENGTHENING THE CORE

- > Develop a centralized call center; system integrations
- > Business process optimization by streamlining workflows



EMPLOYEE MORALE

- > Improving the overall customer experience by cross-skill training all employees by balancing workloads and exceeding service level goals for the year.
- > Create internal career development paths to identify and retain top talent.
- > Cultivate a workplace environment focused on positive workplace culture.



DATA

- > Transparency-open data platform
- > Forecasting changes and eliminating redundancies in processes to improve process outputs.



Thank You



Department of Customer Service



Questions?